

# People's Counsel

## MISSION STATEMENT

The mission of the Office of the People's Counsel is twofold. First, the office serves to protect the public interest in land use hearings by promoting a full and fair presentation of relevant issues to achieve balanced administrative records. Second, the Office provides technical assistance to residents and citizen associations so they can effectively participate in the County's land use control processes.

## BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Office of the People's Counsel is \$233,570, an increase of \$11,410 or 5.1 percent from the FY06 Approved Budget of \$222,160. Personnel Costs comprise 90.4 percent of the budget for one full-time position and one part-time position for 1.8 workyears. Operating Expenses account for the remaining 9.6 percent of the FY07 budget.

## HIGHLIGHTS

### ❖ Productivity Enhancement

*-Prepared and distributed a brochure with the mission of the Office of the People's Counsel and a list of services that the Office provides.*

## PROGRAM CONTACTS

Contact Martin Klauber of the Office of the People's Counsel at 240.777.9700 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### People's Counsel

The Office of the People's Counsel is authorized by County Code Chapter 1A, Section 1A-204 and Chapter 2, Section 2-150 to represent the public interest in the County's land use regulatory process. The Office assists residents and citizens' associations in presenting their issues in land use hearings conducted by the Office of Zoning and Administrative Hearings, the Board of Appeals, and the Planning Board.

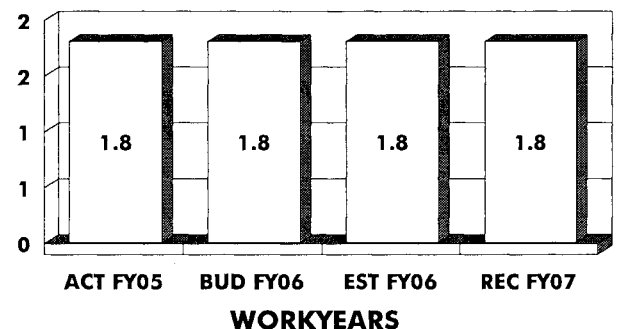
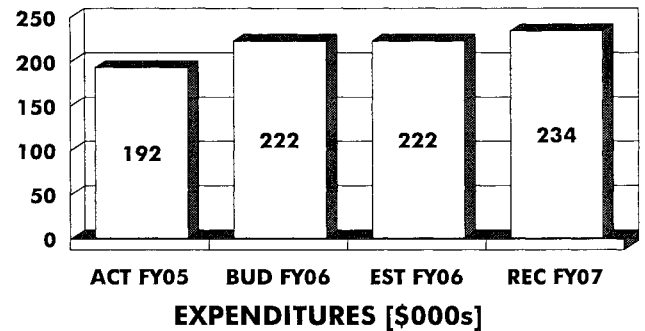
### FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	222,160	1.8
FY07 CE Recommended	233,570	1.8

## Program Summary

	Expenditures	WYs
People's Counsel	233,570	1.8
<b>Totals</b>	<b>233,570</b>	<b>1.8</b>

## Trends



## BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	147,742	162,560	162,560	166,860	2.6%
Employee Benefits	34,232	41,220	41,220	44,320	7.5%
<b>County General Fund Personnel Costs</b>	<b>181,974</b>	<b>203,780</b>	<b>203,780</b>	<b>211,180</b>	<b>3.6%</b>
Operating Expenses	10,364	18,380	18,380	22,390	21.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>192,338</b>	<b>222,160</b>	<b>222,160</b>	<b>233,570</b>	<b>5.1%</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	1	—
Part-Time	1	1	1	1	—
Workyears	1.8	1.8	1.8	1.8	—

## FY07 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>222,160</b>	<b>1.8</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY07 Compensation	9,160	0.0
Increase Cost: Temporary Office Clerical	3,890	0.0
Increase Cost: Retirement Adjustment	2,140	0.0
Increase Cost: Annualization of FY06 Operating Expenses	170	0.0
Decrease Cost: Group Insurance Adjustment	-10	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-50	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-3,890	0.0
<b>FY07 RECOMMENDED:</b>	<b>233,570</b>	<b>1.8</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY07 Recommended</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>234</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>237</b>